

Program A: Administrative

Program Authorization: R.S. Title 40, Chapter 10, Part 1; R.S. Title 3, Chapter 10, Part II

PROGRAM DESCRIPTION

The mission of the Administrative Program for the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public, through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goals of the Administrative Program for the Liquefied Petroleum Gas Commission are:

1. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.
2. Reduce burdensome requirements whenever practical without sacrificing safety.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by 5% from the FY 1999-00 standard (30).

Strategic Link: This operational objective partially accomplishes Strategic Objective I.1: *To reduce the number of fires related to liquefied petroleum gas and accidents by 25% through FY 2004-2005 (5% per fiscal year).*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS APPROPRIATED FY 2000-2001
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001	
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	Not applicable ¹	32	30	30	28	28	
S	Number of tanks condemned	14 ²	24	22	22	20	20	
S	Number of tank and/or installation modifications required	316 ³	48	65 ⁴	65 ⁴	43	43	
S	Number of hearings on violations held	Not applicable ⁵	94	105 ⁶	105 ⁶	85	85	
S	Number of routine inspections and inspection activities performed	16,499 ⁷	20,552	21,289	21,289	21,382	21,382	
S	Number of trucks tagged and inspected	Not applicable ⁸	1,353	1,600	1,600	1,388	1,388	
S	Number of manhours of training provided	8 ⁹	1,107	1,500	1,500	1,292	1,292	

- ¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard. In FY 1998-99, there was an indicator entitled "Number of reported liquefied petroleum gas related fires" with a performance standard of 13 and actual yearend performance value of 6. However, indicators were redeveloped for FY 1999-00 and the old indicator does not correlate to the indicator above.
- ² During FY 1998-99, the agency determined that more tanks than projected were being condemned. Although the performance standard for FY 1998-99 was 14, the agency did modify its quarterly targets to total 25 by yearend in recognition of true performance levels.
- ³ During FY 1998-99, the agency determined that fewer modifications than projected were required. This is good indication that more installations are in compliance. Although the performance standard for FY 1998-99 was 316, the agency modified its quarterly targets to total 50 by yearend in recognition of true performance levels.
- ⁴ Although the FY 1999-00 performance standard for this indicator is 65, the agency indicated in its First and Second Quarter Performance Progress Reports that it currently estimates the yearend total to be 48.
- ⁵ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard. In 1998-99, there was a performance indicator entitled "Number of sanctions imposed" with a performance standard of 64, a revised yearend target of 90, and actual yearend performance value of 85. However, indicators were redeveloped for FY 1999-00 and the old indicator does not correlate to the indicator above.
- ⁶ Although the FY 1999-00 performance standard for this indicator is 105, the agency indicated in its First and Second Quarter Performance Progress Reports that it currently estimates the yearend total to be 88.
- ⁷ During FY 1998-99, the agency determined that the performance standard had been underestimated. Although the performance standard for FY 1998-99 was 16,499, the agency modified its quarterly targets to total 20,872 by yearend in recognition of true performance levels.
- ⁸ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.
- ⁹ When the performance standard for this indicator was developed, the agency based its calculation on "number of manhours per training session" rather than "number of manhours of training provided." During FY 1998-99, the agency modified its targets to a yearend total of 1,000 to indicate true performance.

2. (SUPPORTING) To establish reciprocal agreements regarding examinations and inspections of interstate personnel and equipment with one more of the seven targeted states.

Strategic Link: This operational objective partially accomplishes Strategic Objective II.1: *To have reciprocal agreements with seven states by FY 2003-2004.*

Explanatory Note: The seven anticipated (or targeted) states are Texas, Arkansas, Oklahoma, Tennessee, Mississippi, Alabama and Florida.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of anticipated states with reciprocal agreements with Louisiana	Not applicable ¹	14%	28%	28%	43%	43%
S	Number of states with reciprocal agreements	Not applicable ¹	1	1 ²	1 ²	3	3
S	Number of examinations conducted under reciprocal agreements	Not applicable ¹	0	100 ³	100 ³	100	100
S	Number of inspections conducted under reciprocal agreements	Not applicable ¹	2	100	100	50	50

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

² Although the FY 1999-00 performance standard for this indicator is 1, the agency indicated in its First and Second Quarter Performance Progress Reports that it currently estimates the yearend total to be 2. Two states with reciprocal agreements would equal 28% of the seven targeted states and agree with the performance standard for the first performance indicator "Percentage of anticipated states with reciprocal agreements with Louisiana."

³ Although the FY 1999-00 performance standard for this indicator is 100, the agency indicated in its First and Second Quarter Performance Progress Reports that it currently estimates the yearend total to be 20. This modification was necessary to more accurately reflect what the commission believes actual performance will be in FY 1999-00. This was necessary since, through the second quarter of FY 1999-00, only one reciprocal agreement has been consummated. A second reciprocal agreement is anticipated to be consummated during the fourth quarter of FY 1999-00. However, this is solely contingent on the second state's action and signing such an agreement. To accomplish this performance standard (100), the commission must have enough states participating and the time for number of examinations to accumulate.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	465,156	493,487	493,487	559,018	546,421	52,934
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$465,156</u>	<u>\$493,487</u>	<u>\$493,487</u>	<u>\$559,018</u>	<u>\$546,421</u>	<u>\$52,934</u>

EXPENDITURES & REQUEST:

Salaries	\$262,278	\$281,811	\$281,811	\$329,243	\$329,243	\$47,432
Other Compensation	7,647	4,800	4,800	4,800	4,800	0
Related Benefits	60,566	64,717	64,717	71,262	85,951	21,234
Total Operating Expenses	76,685	73,965	73,965	71,627	35,809	(38,156)
Professional Services	0	0	0	0	0	0
Total Other Charges	44,096	49,570	49,570	41,238	49,770	200
Total Acq. & Major Repairs	13,884	18,624	18,624	40,848	40,848	22,224
TOTAL EXPENDITURES AND REQUEST	<u>\$465,156</u>	<u>\$493,487</u>	<u>\$493,487</u>	<u>\$559,018</u>	<u>\$546,421</u>	<u>\$52,934</u>

AUTHORIZED FULL-TIME

EQUIVALENTS: Classified	10	10	10	10	10	0
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>

SOURCE OF FUNDING

This agency is funded with a Statutory Dedication from the Liquefied Petroleum Gas Rainy Day Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Statutory Dedication is derived from the sale of various licenses and permits to participate in the liquefied petroleum gas and anhydrous ammonia industry.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Liquefied Petroleum Gas Rainy Day Fund	\$465,156	\$493,487	\$493,487	\$559,018	\$546,421	\$52,934

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$493,487	11	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$493,487	11	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$51,765	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$2,212	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$2,462)	0	Risk Management Adjustment
\$0	\$40,848	0	Acquisitions & Major Repairs
\$0	(\$18,624)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$33,389)	0	Salary Funding from Other Line Items
\$0	\$200	0	Civil Service Fees
\$0	\$12,384	0	Other Adjustments - Retirees group insurance
\$0	\$546,421	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$546,421	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$546,421	11	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 110.7% of the existing operating budget. It represents 94.5% of the total request (\$577,945) for this program. The increased funding is due to increases for retirees group insurance and acquisitions.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001

OTHER CHARGES

Interagency Transfers:

\$42,420	Transferred to Management and Finance to cover expenses for printing, postage, telephone, and utilities
\$6,332	Transferred to State Police for automotive maintenance
\$1,018	Civil Service/CPTP charges

\$49,770 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$40,848	Two replacement vehicles, office furniture and equipment
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\$40,848 TOTAL ACQUISITIONS AND MAJOR REPAIRS